

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Library Services	3,791,400	3,963,700	4,029,800	4,395,300	4,267,100	3,632,300
Total	3,791,400	3,963,700	4,029,800	4,395,300	4,267,100	3,632,300
General	2,597,800	2,578,500	2,944,500	2,879,300	3,058,700	2,439,300
Dedicated	0	270,200	0	412,700	0	0
Federal	993,900	968,600	1,010,000	1,010,000	1,089,900	1,074,500
Other	199,700	146,400	75,300	93,300	118,500	118,500
Total	3,791,400	3,963,700	4,029,800	4,395,300	4,267,100	3,632,300
Personnel Costs	1,898,400	1,753,700	2,050,300	1,998,800	2,079,700	1,922,600
Operating Expenditures	1,014,800	1,414,000	1,090,000	1,452,300	1,245,100	994,900
Capital Outlay	220,300	214,100	231,600	286,300	242,200	50,000
Trustee/Benefit Payments	657,900	581,900	657,900	657,900	700,100	664,800
Lump Sum	0	0	0	0	0	0
Total	3,791,400	3,963,700	4,029,800	4,395,300	4,267,100	3,632,300
FTP Positions	46.00	46.00	46.00	45.00	46.00	43.00

Library, State

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2002 Original Appropriation	46.00	2,944,500	4,029,800	46.00	2,944,500	4,029,800
4.10 Reappropriation	0.00	19,300	19,300	0.00	19,300	19,300
4.40 Negative Supplemental	0.00	0	0	(1.00)	(84,500)	(84,500)
5.00 FY 2002 Total Appropriation	46.00	2,963,800	4,049,100	45.00	2,879,300	3,964,600
6.30 FTP or Fund Adjustment	0.00	0	18,000	0.00	0	18,000
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.90 Other Adjustments	0.00	0	412,700	0.00	0	412,700
7.00 FY 2002 Estimated Expenditures	46.00	2,963,800	4,479,800	45.00	2,879,300	4,395,300
8.10 FTP or Fund Adjustment	0.00	0	107,000	1.00	84,500	191,500
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(230,500)	(704,400)	0.00	(230,500)	(704,400)
8.50 Base Reduction	0.00	0	0	(3.00)	(299,600)	(299,600)
9.00 FY 2003 Base	46.00	2,733,300	3,882,400	43.00	2,433,700	3,582,800
10.10 Personnel Costs Rollups	0.00	10,400	11,200	0.00	10,400	11,200
10.20 Inflationary Adjustments	0.00	6,400	20,300	0.00	0	0
10.30 Replacement Items	0.00	92,400	92,400	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	5,700	5,600	0.00	(4,800)	(4,900)
10.60 Change In Employee Compensation	0.00	16,700	18,200	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	42,400	85,600	0.00	0	43,200
11.00 FY 2003 Total Maintenance	46.00	2,907,300	4,115,700	43.00	2,439,300	3,632,300
Library Services						
12.01 Read-to-Me - Early Childhood Literacy	0.00	124,400	124,400	0.00	0	0
12.02 Government Information Locator Service	0.00	27,000	27,000	0.00	0	0
13.00 FY 2003 Total Governor's Recommen	46.00	3,058,700	4,267,100	43.00	2,439,300	3,632,300
Amount Change From Base	0.00	325,400	384,700	0.00	5,600	49,500
Percent Change From Base	0.00%	11.91%	9.91%	0.00%	0.23%	1.38%